

Holy Redeemer School

Revenue And Allocations To Budget Center

Collaborative Response Allocation	2018-2019 Fall Budget	
Collaborative Release Time	\$6,108	
Collaborative days	26days	
Substitute Teacher Rate	\$234.92	
Collaborative Response Coordinator Allocation to schools	\$50,355	
Family Wellness Worker Allocation to schools	\$42,650	
Total Collaborative Response Allocation	\$99,113	
% of Revenue And Allocations To Budget Center	6%	

School Allocations	2018-2019 Fall Budget	
Classroom Improvement Funding	\$25,513	
School Allocation	\$1,326,780	
School Allocation Formula	\$1,269,735	
Transition Amount	\$57,045	
School Budget Surplus C/O Allocation	\$21,378	
Early Learning Allocation	\$97,744	
Early Learning Allocation	\$97,744	
Technology/Basic Supplies Allocation	\$22,173	
ECS Enrolment	18students	
ECS Tech/Basic Supplies Rate	\$85	
Grade 10-12 Tech/Basic Supplies Rate	\$135	
Grade 1-3 Tech/Basic Supplies Rate	\$170	
Grade 4-6 Tech/Basic Supplies Rate	\$135	
Grade 7-9 Tech/Basic Supplies Rate	\$135	
Grades 1 to 3 Enrolment	53students	
Grades 4 to 6 Enrolment	64students	
Grades 7 to 9 Enrolment	34students	
Total School Allocations	\$1,493,588	
% of Revenue And Allocations To Budget Center	90%	

Fees	2018-2019 Fall Budget	
Fees for Optional Courses	\$8,434	
Extracurricular Fees	\$30,161	
Field Trip Fees	\$5,564	
Other Fees	\$9,359	
Total Fees	\$53,518	
% of Revenue And Allocations To Budget Center	3%	

Other School Generated Fund Revenues	2018-2019 Fall Budget	
Fundraising Revenues	\$2,513	
Donation Revenues	\$3,097	
Other revenues	\$4,644	
Total Other School Generated Fund Revenues	\$10,254	
% of Revenue And Allocations To Budget Center	1%	

Total Revenue And Allocations To Budget Center	\$1,656,473
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Expenditures

Certificated	2018-2019 Fall Budget
Total Certificated	\$1,193,985
% of Expenditures	72%

Uncertificated	2018-2019 Fall Budget
Total Uncertificated	\$285,181
% of Expenditures	17%

Expenses	2018-2019 Fall Budget
Certificated Sub Cost - School Paid PD and Collaboration	\$4,896
Certificated Sub Costs - Collaborative Days	\$6,108
Collaborative Release Time	\$6,108
Certificated Substitute Cost - Illness and Personal	\$33,594
Days per teacher for personal days	2.00days/teacher
Days per teacher school paid illness	9.00days/teacher
Substitute Teacher Rate	\$234.92
Casual Staff and Overtime	\$5,000
Professional Development	\$8,965
Contracted Services	\$2,000
Phones and Communications	\$2,000
Public Engagement	\$3,000
Travel and Meals	\$2,000
Pupil Transportation	\$2,000
Equipment Maintenance	\$5,000
Technology Leasing Costs	\$1,027
Printing and Copier Costs	\$6,000
Supplies	\$24,446
Permenant Books	\$4,000
Software Purchase and Liscencing	\$2,000
Furniture, Technology and Equipment Purchases	\$1,500
Total Expenses	\$113,535
% of Expenditures	7%

Transfers	2018-2019 Fall Budget
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Transfers	2018-2019 Fall Budget	
School Generated Funds	\$63,772	
Alternative Program Fees	\$0	
District Material Fees	\$0	
Donation Revenues	\$3,097	
ECS Fees	\$0	
Extracurricular Fees	\$30,161	
Fees for Optional Courses	\$8,434	
Field Trip Fees	\$5,564	
Fundraising Revenues	\$2,513	
Non Curricular travel	\$0	
Non-curricular goods and services	\$0	
Other Fees	\$9,359	
Other revenues	\$4,644	
Supervision Fees	\$0	
Technology User Fees	\$0	
Total Transfers	\$63,772	
% of Expenditures	4%	

Total Expenditures	\$1,656,473
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Summary

	2018-2019 Fall Budget	
Total Revenues and Allocations To Budget	\$1,656,473	\$0
Total Expenditures	\$1,656,473	\$0
Variance	\$0	\$0

Notes